

667087

Youth Service Bureau
of St. Tammany

(4)

Crossroads
Program

5860,9544, 06302009.

PROGRAM BUDGET AND NARRATIVE
REVISED

crossroads program

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F) (E)	CHE COLU + E
SALARIES & FRINGES:						
Personnel Salaries	\$ 178,725	\$ 37,725	\$ 141,000	\$ 70,125	\$ 108,600	OK
Fringe Benefits	\$ 37,525	\$ 7,925	\$ 29,600	\$ 14,625	\$ 22,900	OK
Total Salaries & Fringes	\$ 216,250	\$ 45,650	\$ 170,600	\$ 84,750	\$ 131,500	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ -					OK
Field Travel	\$ -					OK
Administrative	\$ -					OK
Conferences/Training	\$ 4,625		\$ 4,625	\$ -	\$ 4,625	OK
Total Personnel Travel	\$ 4,625	\$ -	\$ 4,625	\$ -	\$ 4,625	OK
OPERATING SERVICES:						
Printing	\$ 650		\$ 650	\$ -	\$ 650	OK
Insurance	\$ 10,825		\$ 10,825	\$ 5,500	\$ 5,325	OK
Maintenance - Auto	\$ -					OK
Maintenance - Other	\$ 5,525		\$ 5,525	\$ 3,500	\$ 2,025	OK
Rental - Building	\$ -					OK
Rental - Other	\$ -					OK
Dues & Subscriptions	\$ 150		\$ 150	\$ -	\$ 150	OK
Postage	\$ 800		\$ 800	\$ -	\$ 800	OK
Telephone	\$ 5,450		\$ 5,450	\$ 2,750	\$ 2,700	OK
Utilities	\$ 4,300		\$ 4,300	\$ 2,000	\$ 2,300	OK
Other Operating Services	\$ 425		\$ 425	\$ -	\$ 425	OK
Total Operating Services	\$ 28,125	\$ -	\$ 28,125	\$ 13,750	\$ 14,375	OK
OPERATING SUPPLIES:						
Office Supplies	\$ 5,625		\$ 5,625	\$ -	\$ 5,625	OK
Medical Supplies	\$ -					OK
Food	\$ -					OK
Automotive Supplies	\$ -					OK
Maintenance Supplies	\$ -					OK
Household Supplies	\$ -					OK
Youth/Offender Personal	\$ -					OK
Other Supplies	\$ -					OK
Total Operating Supplies	\$ 5,625	\$ -	\$ 5,625	\$ -	\$ 5,625	OK
PROFESSIONAL SERVICES:						

Counseling	\$ -					OK
Accounting & Auditing	\$ 1,325		\$ 1,325	\$ -	\$ 1,325	OK
Medical	\$ -					OK
Consulting	\$ 2,100		\$ 2,100	\$ 1,500	\$ 600	OK
Legal	\$ -					OK
Other Professional Services	\$ 1,150		\$ 1,150	\$ -	\$ 1,150	OK
Total Professional	\$ 4,575	\$ -	\$ 4,575	\$ 1,500	\$ 3,075	OK
ACQUISITIONS:						
Equipment	\$ -		\$ -	\$ -	\$ -	OK
Other	\$ -					OK
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	OK
OTHER EXPENSE						OK
TOTAL BUDGET	\$ 259,200	\$ 45,650	\$ 213,550	\$ 100,000	\$ 159,200	OK
Program Income	\$ 259,200	\$ 45,650	\$ 213,550	\$ 100,000	\$ 159,200	OK
			TOTAL NUMBER SERVED		600	
COMPLETED BY:		PHONE:	TOTAL NUMBER DAYS/HOURS		6.14	
EMAIL:			PER DIEM/RATE		70.3583	

**Youth Services Budget Narrative for
Youth Service Bureau of St. Tammany Crossroads Program
REVISED
Fiscal Year 2008-2009**

Total Cash Match funding includes \$48,600 from the United Way for Greater New Orleans Area, \$3,500 for the Crossroads Law Related Education Program from the Louisiana Bar Foundation, and \$44,400 in self generated program fees. The total match funding (\$96,500) comprises 37% of the total Crossroads Budget of \$259,200, thus exceeding the required 25% match amount.

Personnel Salaries and Fringes include salaries for:

Full time employee, Crossroads Program Director (1/2 time Crossroads), Stacey Mequet, total salary: \$40,150 (\$6,000 = 14.9% funded by YS)

Full time Crossroads Therapist, Jennifer Galyon, total salary: \$27,400 (\$21,400 = 78.1% funded by YS)

Full time Diversion Case Manager, Raquel Gennusa, Covington, total salary: \$25,350 (\$11,975 = 47.2% funded by YS)

Part time Life Empowerment Coach / Instructor, Indelethio Nebekker, total salary:
\$22,400 = 100% funded by YS

Administrative Personnel Service costs are \$45,640 with **a total of \$10,000 requested from Youth Services for portions of salaries** for the Staff Accountant, Vice President of Administration and Administrative Assistant who prepare payroll and taxes, accounts payable and receivable, compile and submit grant reports and invoices to funding sources, and perform human resources functions and duties. (10% of the total YS budget is requested for Administrative Personnel Services.)

Fringe Benefits for all program staff and administrative staff include social security (6.2%) and medicare (1.45%) taxes, unemployment insurance (5.535%), workers' compensation insurance (2.7%), and health (\$4,500 per employee per year) and life insurance (\$250 per employee per year). Total fringe benefit cost is \$29,610 with **\$12,970 (43.8%) being funded by YS.**

The Cash Match amount for salaries and fringes is \$95,865 and includes \$30,405 of United Way Funding, \$3,535 Louisiana Bar Foundation funding, \$47,945 self generated program fees and \$13,980 fundraising income.

The match for training and travel is \$4,625 and the funding source is United Way. No travel and training funding is requested from Youth Services.

Operating Services include printing (letterhead stationery and program materials); property, liability, flood and professional liability insurance; building maintenance and repairs; dues and subscriptions for professional organizations; postage; telephone and internet services; and utilities and equipment maintenance. Equipment maintenance includes copy machine maintenance for two donated copiers – one for each location. Operating services expenses are calculated for the Youth Service Bureau of St. Tammany's two locations in Covington and Slidell. (We own both properties free and clear.) **Total Operating Services budget is \$28,125.**

We request \$13,750 from Youth Services for Operating expenses making the total match \$14,375. The match funding source is United Way.

Operating Supplies include general office supplies (copy paper, pens, paperclips, staples, printer cartridges, tape, file folders); and Crossroads group supplies such as program binders, instructional and project materials, meal preparation ingredients, and graduation supplies (refreshments, certificates of completion and trophies for youth who graduate from the social skills acquisition program).

The total match for Operating Supplies is \$5,625 and the funding source is fundraising. No funding for supplies is requested from Youth Services.

Professional fees include **Accounting and Auditing** (annual independent audit and 990 tax form preparation, Bernard & Franks, match funds), **Consulting** (Diana Carroll, Licensed Clinical Social Worker for clinical supervision of the Crossroads Therapist and **Other Professional Services**, Glen Villalobos (Human Resources consultant for recruiting, hiring and other HR issues).

The request to Youth Services is for \$1,500 – 32.8% of the \$4,575 Professional Fees budget. The match for Professional Fees is \$3,075 and the source is fund raising.

Equipment purchases include desks, chairs, computers and printers for Crossroads staff at two locations. **No equipment funding is requested from Youth Services.**